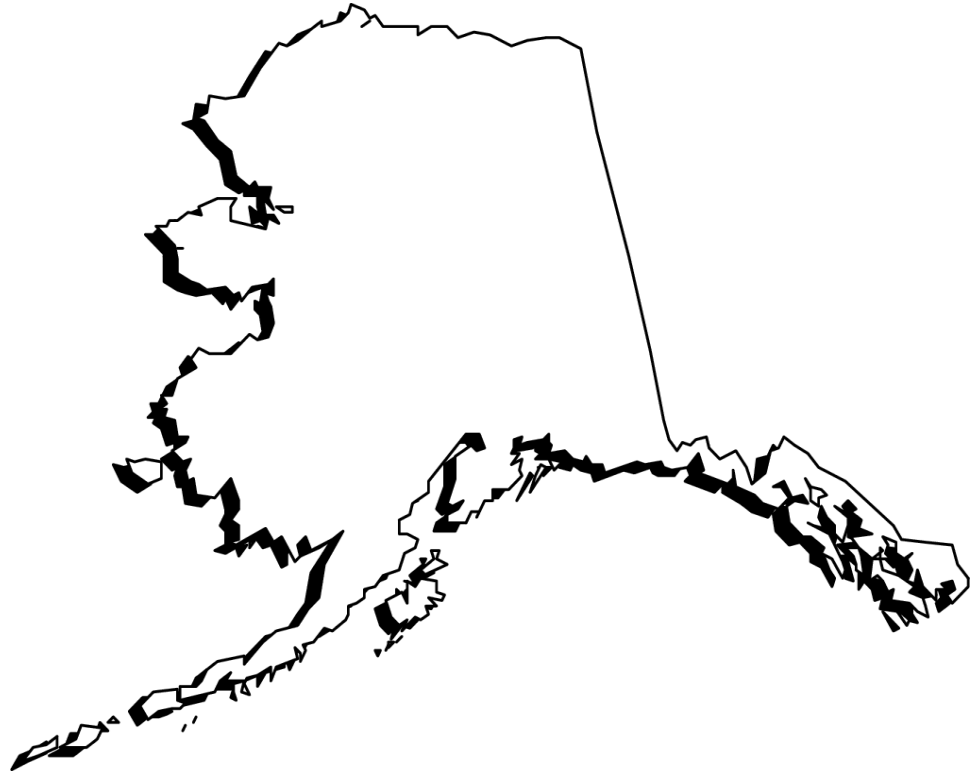


Fiscal Year 2011 Governor's Operating Budget Request

Department of Fish and Game



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Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Commercial Fisheries										
1	Commercial Fisheries	0.0	0.0	0.0	0.0	61,119.8	61,669.8	61,669.8 >999 %	550.0 0.9 %	
2	SE Region Fisheries Mgmt.	7,098.6	7,609.8	7,624.8	7,561.8	0.0	0.0	-7,561.8 -100.0 %	0.0	
3	Central Region Fisheries Mgmt.	8,052.0	8,415.9	8,421.6	8,441.6	0.0	0.0	-8,441.6 -100.0 %	0.0	
4	AYK Region Fisheries Mgmt.	5,570.7	6,092.9	6,104.2	6,104.2	0.0	0.0	-6,104.2 -100.0 %	0.0	
5	Westward Region Fisheries Mgmt	8,024.5	9,338.1	9,351.2	8,547.5	0.0	0.0	-8,547.5 -100.0 %	0.0	
6	Headquarters Fisheries Mgmt.	8,937.0	9,443.4	9,443.4	9,496.4	0.0	0.0	-9,496.4 -100.0 %	0.0	
7	Comm Fish Special Projects	16,147.4	20,326.0	20,326.0	21,119.7	0.0	0.0	-21,119.7 -100.0 %	0.0	
	Appropriation Total	53,830.2	61,226.1	61,271.2	61,271.2	61,119.8	61,669.8	398.6 0.7 %	550.0 0.9 %	
Sport Fisheries										
8	Sport Fisheries	36,762.2	47,661.5	47,669.7	47,669.7	47,521.2	47,521.2	-148.5 -0.3 %	0.0	
9	SF Research & Restoration	3,747.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Appropriation Total	40,510.1	47,661.5	47,669.7	47,669.7	47,521.2	47,521.2	-148.5 -0.3 %	0.0	
Wildlife Conservation										
10	Wildlife Conservation	22,909.9	24,810.8	24,823.4	25,073.4	25,062.8	29,049.4	3,976.0 15.9 %	3,986.6 15.9 %	
11	Wildlife Cons Restoration Prog	2,460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
12	W.C. Special Projects	5,368.6	11,309.3	11,309.3	11,059.3	11,160.3	11,660.3	601.0 5.4 %	500.0 4.5 %	
13	Hunter Ed Pub Shooting Ranges	601.1	614.1	614.1	614.1	614.1	614.1	0.0	0.0	
	Appropriation Total	31,340.2	36,734.2	36,746.8	36,746.8	36,837.2	41,323.8	4,577.0 12.5 %	4,486.6 12.2 %	
Administration and Support										
14	Commissioner's Office	1,397.0	1,590.5	1,590.5	1,590.5	1,610.6	1,790.6	200.1 12.6 %	180.0 11.2 %	
15	Administrative Services	10,181.2	10,519.7	10,518.9	10,518.9	10,550.9	11,356.9	838.0 8.0 %	806.0 7.6 %	
16	Boards & Advisory Committee	1,468.4	1,649.6	1,649.6	1,649.6	1,653.9	1,653.9	4.3 0.3 %	0.0	
17	State Subsistence	3,556.8	5,218.2	5,218.2	5,218.2	5,326.2	5,526.2	308.0 5.9 %	200.0 3.8 %	
18	EVOS Trustee Council	1,911.2	3,608.5	3,608.5	3,608.5	3,624.9	3,624.9	16.4 0.5 %	0.0	
19	State Facilities Maintenance	1,481.2	1,308.8	1,308.8	1,308.8	1,308.8	1,608.8	300.0 22.9 %	300.0 22.9 %	
20	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	
	Appropriation Total	22,525.8	26,425.3	26,424.5	26,424.5	26,605.3	28,091.3	1,666.8 6.3 %	1,486.0 5.6 %	

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Habitat								
21	Habitat	4,390.5	5,124.8	5,124.8	5,124.8	5,128.9	5,930.9	806.1 15.7 %	802.0 15.6 %
	Appropriation Total	4,390.5	5,124.8	5,124.8	5,124.8	5,128.9	5,930.9	806.1 15.7 %	802.0 15.6 %
	Commercial Fisheries Entry Com								
22	Commercial Fish Entry Com	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	4,022.6	67.9 1.7 %	0.0
	Appropriation Total	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	4,022.6	67.9 1.7 %	0.0
	Agency Total	156,258.9	181,126.6	181,191.7	181,191.7	181,235.0	188,559.6	7,367.9 4.1 %	7,324.6 4.0 %
	Funding Summary								
	Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	57,241.4	58,058.0	760.5 1.3 %	816.6 1.4 %
	Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	11,570.2	11,570.2	67.9 0.6 %	0.0
	Other (Other)	46,953.4	55,558.5	55,555.7	55,555.7	55,584.5	58,147.5	2,591.8 4.7 %	2,563.0 4.6 %
	Federal (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	56,838.9	60,783.9	3,947.7 6.9 %	3,945.0 6.9 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Fish and Game

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Commercial Fisheries											
1	Commercial Fisheries	0.0	0.0	0.0	0.0	42,926.8	43,056.8	43,056.8	>999 %	130.0	0.3 %
2	SE Region Fisheries Mgmt.	6,772.9	7,095.4	7,110.4	7,047.4	0.0	0.0	-7,047.4	-100.0 %	0.0	
3	Central Region Fisheries Mgmt.	8,052.0	8,415.9	8,421.6	8,441.6	0.0	0.0	-8,441.6	-100.0 %	0.0	
4	AYK Region Fisheries Mgmt.	5,570.7	6,092.9	6,104.2	6,104.2	0.0	0.0	-6,104.2	-100.0 %	0.0	
5	Westward Region Fisheries Mgmt	8,024.5	8,544.4	8,557.5	8,547.5	0.0	0.0	-8,547.5	-100.0 %	0.0	
6	Headquarters Fisheries Mgmt.	8,937.0	9,443.4	9,443.4	9,496.4	0.0	0.0	-9,496.4	-100.0 %	0.0	
7	Comm Fish Special Projects	2,404.6	3,335.1	3,335.1	3,335.1	0.0	0.0	-3,335.1	-100.0 %	0.0	
	Appropriation Total	39,761.7	42,927.1	42,972.2	42,972.2	42,926.8	43,056.8	84.6	0.2 %	130.0	0.3 %
Sport Fisheries											
8	Sport Fisheries	3,125.8	3,757.3	3,775.0	3,775.0	3,757.3	3,757.3	-17.7	-0.5 %	0.0	
9	SF Research & Restoration	613.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
	Appropriation Total	3,739.7	3,757.3	3,775.0	3,775.0	3,757.3	3,757.3	-17.7	-0.5 %	0.0	
Wildlife Conservation											
10	Wildlife Conservation	4,712.5	4,894.4	4,907.0	4,907.0	4,896.4	5,383.0	476.0	9.7 %	486.6	9.9 %
11	Wildlife Cons Restoration Prog	665.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
12	W.C. Special Projects	1,378.7	912.9	912.9	912.9	912.9	912.9	0.0		0.0	
	Appropriation Total	6,757.0	5,807.3	5,819.9	5,819.9	5,809.3	6,295.9	476.0	8.2 %	486.6	8.4 %
Administration and Support											
14	Commissioner's Office	803.6	771.0	771.0	771.0	779.7	779.7	8.7	1.1 %	0.0	
15	Administrative Services	2,279.9	2,465.9	2,465.7	2,465.7	2,466.0	2,466.0	0.3		0.0	
16	Boards & Advisory Committee	1,131.4	1,180.3	1,180.3	1,180.3	1,184.1	1,184.1	3.8	0.3 %	0.0	
17	State Subsistence	1,943.4	1,998.1	1,998.1	1,998.1	2,000.1	2,200.1	202.0	10.1 %	200.0	10.0 %
20	F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0	
	Appropriation Total	8,688.3	8,945.3	8,945.1	8,945.1	8,959.9	9,159.9	214.8	2.4 %	200.0	2.2 %
Habitat											
21	Habitat	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	3,450.1	2.8	0.1 %	0.0	
	Appropriation Total	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	3,450.1	2.8	0.1 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Fish and Game

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
	Commercial Fisheries Entry Com										
22	Commercial Fish Entry Com	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	3,908.2	67.9	1.8 %	0.0	
	Appropriation Total	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	3,908.2	67.9	1.8 %	0.0	
	Agency Total	65,424.2	68,724.6	68,799.8	68,799.8	68,811.6	69,628.2	828.4	1.2 %	816.6	1.2 %
	Funding Summary										
	Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	57,241.4	58,058.0	760.5	1.3 %	816.6	1.4 %
	Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	11,570.2	11,570.2	67.9	0.6 %	0.0	

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	156,258.9	181,126.6	181,191.7	181,191.7	181,235.0	188,559.6	7,367.9	4.1 %	7,324.6	4.0 %
Objects of Expenditure										
Personal Services	99,905.7	105,961.8	105,949.2	106,537.3	106,701.4	108,600.2	2,062.9	1.9 %	1,898.8	1.8 %
Travel	4,760.0	5,458.8	5,458.8	5,596.3	5,596.3	5,842.7	246.4	4.4 %	246.4	4.4 %
Services	42,213.6	57,998.0	58,075.7	57,654.7	57,627.0	61,955.8	4,301.1	7.5 %	4,328.8	7.5 %
Commodities	7,696.0	10,381.5	10,381.5	10,129.9	10,129.9	10,810.5	680.6	6.7 %	680.6	6.7 %
Capital Outlay	1,683.6	1,326.5	1,326.5	1,273.5	1,180.4	1,350.4	76.9	6.0 %	170.0	14.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	56,838.9	60,733.9	3,897.7	6.9 %	3,895.0	6.9 %
1003 G/F Match (UGF)	418.2	422.6	422.6	422.6	422.6	422.6	0.0		0.0	
1004 Gen Fund (UGF)	55,535.1	56,799.7	56,874.9	56,874.9	56,818.8	57,635.4	760.5	1.3 %	816.6	1.4 %
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	17.9	17.9	0.0		0.0	
1007 I/A Rcpts (Other)	11,204.2	12,439.7	12,439.4	12,439.4	12,448.0	14,926.0	2,486.6	20.0 %	2,478.0	19.9 %
1018 EVOS Trust (Other)	2,372.8	4,672.1	4,672.1	4,672.1	4,688.8	4,538.8	-133.3	-2.9 %	-150.0	-3.2 %
1024 Fish/Game (Other)	23,542.8	24,396.2	24,393.8	24,393.8	24,394.5	24,444.5	50.7	0.2 %	50.0	0.2 %
1036 Cm Fish Ln (DGF)	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	1,326.3	0.0		0.0	
1055 IA/OIL HAZ (Other)	0.0	113.5	113.5	113.5	113.5	123.5	10.0	8.8 %	10.0	8.8 %
1061 CIP Rcpts (Other)	4,204.5	5,780.0	5,779.9	5,779.9	5,782.2	6,007.2	227.3	3.9 %	225.0	3.9 %
1108 Stat Desig (Other)	5,129.1	7,657.0	7,657.0	7,657.0	7,657.5	7,607.5	-49.5	-0.6 %	-50.0	-0.7 %
1109 Test Fish (DGF)	1,265.7	2,524.4	2,524.4	2,524.4	2,524.4	2,524.4	0.0		0.0	
1156 Rcpt Svcs (DGF)	331.7	505.7	505.7	505.7	505.7	505.7	0.0		0.0	
1194 F&G NonDed (DGF)	1,319.2	1,682.0	1,682.0	1,682.0	1,682.0	1,682.0	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	5,212.5	5,446.0	5,446.0	5,446.0	5,513.9	5,513.9	67.9	1.2 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	>999 %	50.0	>999 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<u>Positions</u>										
Perm Full Time	917	910	910	910	912	912	2	0.2 %	0	
Perm Part Time	764	767	767	766	760	760	-6	-0.8 %	0	
Temporary	60	62	62	66	65	65	-1	-1.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,953.3	57,222.3	57,297.5	57,297.5	57,241.4	58,058.0	760.5	1.3 %	816.6	1.4 %
Designated General (DGF)	9,470.9	11,502.3	11,502.3	11,502.3	11,570.2	11,570.2	67.9	0.6 %	0.0	
Other (Other)	46,953.4	55,558.5	55,555.7	55,555.7	55,584.5	58,147.5	2,591.8	4.7 %	2,563.0	4.6 %
Federal (Fed)	43,881.3	56,843.5	56,836.2	56,836.2	56,838.9	60,783.9	3,947.7	6.9 %	3,945.0	6.9 %

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	0.0	0.0	0.0	61,119.8	61,669.8	61,669.8 >999 %	550.0	0.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	40,477.7	40,977.7	40,977.7 >999 %	500.0	1.2 %
Travel	0.0	0.0	0.0	0.0	1,823.0	1,823.0	1,823.0 >999 %	0.0	
Services	0.0	0.0	0.0	0.0	13,820.2	13,870.2	13,870.2 >999 %	50.0	0.4 %
Commodities	0.0	0.0	0.0	0.0	4,188.5	4,188.5	4,188.5 >999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	810.4	810.4	810.4 >999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10,042.8	9,912.8	9,912.8 >999 %	-130.0	-1.3 %
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	422.6	422.6	422.6 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	35,061.3	35,191.3	35,191.3 >999 %	130.0	0.4 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	802.6	802.6	802.6 >999 %	0.0	
1018 EVOS Trust (Other)	0.0	0.0	0.0	0.0	595.1	595.1	595.1 >999 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	1,215.9	1,215.9	1,215.9 >999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	2,490.1	2,990.1	2,990.1 >999 %	500.0	20.1 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	4,262.4	4,262.4	4,262.4 >999 %	0.0	
1109 Test Fish (DGF)	0.0	0.0	0.0	0.0	2,524.4	2,524.4	2,524.4 >999 %	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	505.7	505.7	505.7 >999 %	0.0	
1194 F&G NonDed (DGF)	0.0	0.0	0.0	0.0	1,591.2	1,591.2	1,591.2 >999 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	1,605.7	1,605.7	1,605.7 >999 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	50.0	50.0 >999 %	50.0	>999 %

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries**

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<u>Positions</u>								
Perm Full Time	0	0	0	0	313	313	313 >999 %	0
Perm Part Time	0	0	0	0	453	453	453 >999 %	0
Temporary	0	0	0	0	3	3	3 >999 %	0

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2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component.	TrIn	7,546.8	5,338.8	154.0	1,501.1	512.9	40.0	0.0	0.0	51	52	0
Transfer from Southeast Region Fisheries Management												
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		183.9										
1004 Gen Fund (UGF)		5,620.5										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		693.6										
1201 CFEC Rcpts (DGF)		366.9										
Combine all Commercial Fisheries Components into One Component.	TrIn	8,434.4	6,548.0	119.5	1,392.3	366.4	8.2	0.0	0.0	48	99	2
Transfer from Central Region Fisheries Management												
1003 G/F Match (UGF)		238.7										
1004 Gen Fund (UGF)		7,483.9										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
Combine all Commercial Fisheries Components into One Component.	TrIn	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
Transfer from AYK Region Fisheries Management												
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
Combine all Commercial Fisheries Components into One Component.	TrIn	8,533.6	5,961.4	362.0	1,494.1	689.7	26.4	0.0	0.0	44	68	0
Transfer from Westward Region Fisheries Management												
1004 Gen Fund (UGF)		6,772.4										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,348.4										
Combine all Commercial Fisheries Components into One Component.	TrIn	9,498.4	5,736.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
Transfer from Headquarters Fisheries Management												
1004 Gen Fund (UGF)		8,576.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
Combine all Commercial Fisheries Components into One Component.	TrIn	21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
Transfer from Com Fisheries Special Projects												
1002 Fed Rcpts (Fed)		9,528.4										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
Transfer Excess I/A Receipt Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrOut	-106.0	-106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-106.0										

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PPT PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	-2
Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY11 Adjusted Base Total		61,119.8	40,477.7	1,823.0	13,820.2	4,188.5	810.4	0.0	0.0	313	453	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-130.0										
1004 Gen Fund (UGF)		130.0										
CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY11 Governor Request Total		61,669.8	40,977.7	1,823.0	13,870.2	4,188.5	810.4	0.0	0.0	313	453	3

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	7,098.6	7,609.8	7,624.8	7,561.8	0.0	0.0	-7,561.8	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,212.0	5,338.8	5,338.8	5,338.8	0.0	0.0	-5,338.8	-100.0 %	0.0	
Travel	144.9	174.0	174.0	154.0	0.0	0.0	-154.0	-100.0 %	0.0	
Services	1,204.5	1,544.1	1,559.1	1,516.1	0.0	0.0	-1,516.1	-100.0 %	0.0	
Commodities	464.7	512.9	512.9	512.9	0.0	0.0	-512.9	-100.0 %	0.0	
Capital Outlay	72.5	40.0	40.0	40.0	0.0	0.0	-40.0	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	325.7	514.4	514.4	514.4	0.0	0.0	-514.4	-100.0 %	0.0	
1003 G/F Match (UGF)	418.2	422.6	422.6	183.9	0.0	0.0	-183.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,272.7	5,534.8	5,549.8	5,635.5	0.0	0.0	-5,635.5	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	167.5	167.5	167.5	167.5	0.0	0.0	-167.5	-100.0 %	0.0	
1109 Test Fish (DGF)	550.5	603.6	603.6	693.6	0.0	0.0	-693.6	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	364.0	366.9	366.9	366.9	0.0	0.0	-366.9	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	51	0	0	-51	-100.0 %	0	
Perm Part Time	55	55	55	52	0	0	-52	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
1002 Fed Rcpts (Fed)		514.4										
1003 G/F Match (UGF)		422.6										
1004 Gen Fund (UGF)		5,534.8										
1036 Cm Fish Ln (DGF)		167.5										
1109 Test Fish (DGF)		603.6										
1201 CFEC Rcpts (DGF)		366.9										
FY10 Conference Committee Total		7,609.8	5,338.8	174.0	1,544.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
FY10 Authorized Total		7,624.8	5,338.8	174.0	1,559.1	512.9	40.0	0.0	0.0	50	55	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrIn	138.7	0.0	0.0	138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.7										
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		90.0										
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrOut	-238.7	0.0	0.0	-238.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-238.7										
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrOut	-53.0	0.0	-20.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0335 Change status of PCN 11-1047 to full time due to workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		7,561.8	5,338.8	154.0	1,516.1	512.9	40.0	0.0	0.0	51	52	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-7,546.8	-5,338.8	-154.0	-1,501.1	-512.9	-40.0	0.0	0.0	-51	-52	0
1002 Fed Rcpts (Fed)		-514.4										
1003 G/F Match (UGF)		-183.9										
1004 Gen Fund (UGF)		-5,620.5										
1036 Cm Fish Ln (DGF)		-167.5										
1109 Test Fish (DGF)		-693.6										
1201 CFEC Rcpts (DGF)		-366.9										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	8,052.0	8,415.9	8,421.6	8,441.6	0.0	0.0	-8,441.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,328.2	6,400.8	6,399.3	6,548.0	0.0	0.0	-6,548.0	-100.0 %	0.0	
Travel	157.6	164.5	164.5	119.5	0.0	0.0	-119.5	-100.0 %	0.0	
Services	1,232.8	1,142.3	1,149.5	1,399.5	0.0	0.0	-1,399.5	-100.0 %	0.0	
Commodities	321.0	640.1	640.1	366.4	0.0	0.0	-366.4	-100.0 %	0.0	
Capital Outlay	12.4	68.2	68.2	8.2	0.0	0.0	-8.2	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	0.0	0.0	0.0	238.7	0.0	0.0	-238.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	7,518.3	7,704.1	7,709.8	7,491.1	0.0	0.0	-7,491.1	-100.0 %	0.0	
1109 Test Fish (DGF)	233.7	410.2	410.2	410.2	0.0	0.0	-410.2	-100.0 %	0.0	
1201 CFEC Rcpts (DGF)	300.0	301.6	301.6	301.6	0.0	0.0	-301.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	-48	-100.0 %	0	
Perm Part Time	100	99	99	99	0	0	-99	-100.0 %	0	
Temporary	0	0	0	2	0	0	-2	-100.0 %	0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
1004 Gen Fund (UGF)		7,704.1										
1109 Test Fish (DGF)		410.2										
1201 CFEC Rcpts (DGF)		301.6										
FY10 Conference Committee Total		8,415.9	6,400.8	164.5	1,142.3	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
ADN 11-0-0072 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY10 Authorized Total		8,421.6	6,399.3	164.5	1,149.5	640.1	68.2	0.0	0.0	48	99	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer GF Match from SE Region to Central Region to support Ak Sustainable Salmon Fund projects' match requirements	TrIn	238.7	238.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		238.7										
ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects	TrOut	-138.7	-90.0	-45.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrOut	-80.0	0.0	0.0	0.0	-50.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan	LIT	0.0	0.0	0.0	250.0	-220.0	-30.0	0.0	0.0	0	0	0
FY10 Management Plan Total		8,441.6	6,548.0	119.5	1,399.5	366.4	8.2	0.0	0.0	48	99	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,434.4	-6,548.0	-119.5	-1,392.3	-366.4	-8.2	0.0	0.0	-48	-99	-2
1003 G/F Match (UGF)		-238.7										
1004 Gen Fund (UGF)		-7,483.9										
1109 Test Fish (DGF)		-410.2										
1201 CFEC Rcpts (DGF)		-301.6										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	5,570.7	6,092.9	6,104.2	6,104.2	0.0	0.0	-6,104.2	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,304.1	4,736.0	4,736.0	4,736.0	0.0	0.0	-4,736.0	-100.0 %	0.0	
Travel	252.7	255.8	255.8	255.8	0.0	0.0	-255.8	-100.0 %	0.0	
Services	676.6	736.5	747.8	747.8	0.0	0.0	-747.8	-100.0 %	0.0	
Commodities	266.4	348.1	348.1	348.1	0.0	0.0	-348.1	-100.0 %	0.0	
Capital Outlay	70.9	16.5	16.5	16.5	0.0	0.0	-16.5	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,286.2	5,736.2	5,747.5	5,747.5	0.0	0.0	-5,747.5	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	284.5	284.5	284.5	284.5	0.0	0.0	-284.5	-100.0 %	0.0	
1109 Test Fish (DGF)	0.0	72.2	72.2	72.2	0.0	0.0	-72.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	34	34	34	0	0	-34	-100.0 %	0	
Perm Part Time	63	63	63	63	0	0	-63	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
1004 Gen Fund (UGF)		5,736.2										
1036 Cm Fish Ln (DGF)		284.5										
1109 Test Fish (DGF)		72.2										
FY10 Conference Committee Total		6,092.9	4,736.0	255.8	736.5	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
FY10 Authorized Total		6,104.2	4,736.0	255.8	747.8	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		6,104.2	4,736.0	255.8	747.8	348.1	16.5	0.0	0.0	34	63	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-6,092.9	-4,736.0	-255.8	-736.5	-348.1	-16.5	0.0	0.0	-34	-63	0
1004 Gen Fund (UGF)		-5,736.2										
1036 Cm Fish Ln (DGF)		-284.5										
1109 Test Fish (DGF)		-72.2										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	8,024.5	9,338.1	9,351.2	8,547.5	0.0	0.0	-8,547.5	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,797.6	6,699.5	6,698.7	5,961.4	0.0	0.0	-5,961.4	-100.0 %	0.0	
Travel	238.0	360.8	360.8	362.0	0.0	0.0	-362.0	-100.0 %	0.0	
Services	1,248.4	1,563.8	1,577.7	1,508.0	0.0	0.0	-1,508.0	-100.0 %	0.0	
Commodities	615.8	694.6	694.6	689.7	0.0	0.0	-689.7	-100.0 %	0.0	
Capital Outlay	124.7	19.4	19.4	26.4	0.0	0.0	-26.4	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	793.7	793.7	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	7,130.2	6,693.2	6,706.3	6,786.3	0.0	0.0	-6,786.3	-100.0 %	0.0	
1036 Cm Fish Ln (DGF)	412.8	412.8	412.8	412.8	0.0	0.0	-412.8	-100.0 %	0.0	
1109 Test Fish (DGF)	481.5	1,438.4	1,438.4	1,348.4	0.0	0.0	-1,348.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	44	47	47	44	0	0	-44	-100.0 %	0	
Perm Part Time	70	69	69	68	0	0	-68	-100.0 %	0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
1002 Fed Rcpts (Fed)		793.7										
1004 Gen Fund (UGF)		6,693.2										
1036 Cm Fish Ln (DGF)		412.8										
1109 Test Fish (DGF)		1,438.4										
FY10 Conference Committee Total		9,338.1	6,699.5	360.8	1,563.8	694.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY10 Authorized Total		9,351.2	6,698.7	360.8	1,577.7	694.6	19.4	0.0	0.0	47	69	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects	TrIn	80.0	42.7	1.2	24.0	5.1	7.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrOut	-793.7	-780.0	0.0	-3.7	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-90.0										
FY10 Management Plan Total		8,547.5	5,961.4	362.0	1,508.0	689.7	26.4	0.0	0.0	44	68	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-8,533.6	-5,961.4	-362.0	-1,494.1	-689.7	-26.4	0.0	0.0	-44	-68	0
1004 Gen Fund (UGF)		-6,772.4										
1036 Cm Fish Ln (DGF)		-412.8										
1109 Test Fish (DGF)		-1,348.4										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Headquarters Fisheries Management

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,937.0	9,443.4	9,443.4	9,496.4	0.0	0.0	-9,496.4 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,106.1	5,716.0	5,716.0	5,734.7	0.0	0.0	-5,734.7 -100.0 %	0.0
Travel	353.2	263.5	263.5	356.3	0.0	0.0	-356.3 -100.0 %	0.0
Services	2,776.7	2,941.8	2,941.8	2,875.0	0.0	0.0	-2,875.0 -100.0 %	0.0
Commodities	367.6	495.1	495.1	503.4	0.0	0.0	-503.4 -100.0 %	0.0
Capital Outlay	333.4	27.0	27.0	27.0	0.0	0.0	-27.0 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,165.1	8,521.5	8,521.5	8,574.5	0.0	0.0	-8,574.5 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	351.1	351.1	351.1	351.1	0.0	0.0	-351.1 -100.0 %	0.0
1194 F&G NonDed (DGF)	233.6	383.6	383.6	383.6	0.0	0.0	-383.6 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	187.2	187.2	187.2	187.2	0.0	0.0	-187.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	56	57	57	57	0	0	-57 -100.0 %	0
Perm Part Time	7	7	7	7	0	0	-7 -100.0 %	0
Temporary	1	1	1	1	0	0	-1 -100.0 %	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
1004 Gen Fund (UGF)		8,521.5										
1036 Cm Fish Ln (DGF)		351.1										
1194 F&G NonDed (DGF)		383.6										
1201 CFEC Rcpts (DGF)		187.2										
FY10 Conference Committee Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,443.4	5,716.0	263.5	2,941.8	495.1	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects	TrIn	53.0	18.7	2.8	23.2	8.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.0										
ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan	LIT	0.0	0.0	90.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,496.4	5,734.7	356.3	2,875.0	503.4	27.0	0.0	0.0	57	7	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-9,498.4	-5,736.7	-356.3	-2,875.0	-503.4	-27.0	0.0	0.0	-57	-7	-1
1004 Gen Fund (UGF)		-8,576.5										
1036 Cm Fish Ln (DGF)		-351.1										
1194 F&G NonDed (DGF)		-383.6										
1201 CFEC Rcpts (DGF)		-187.2										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16,147.4	20,326.0	20,326.0	21,119.7	0.0	0.0	-21,119.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,395.0	11,662.8	11,662.8	12,262.8	0.0	0.0	-12,262.8 -100.0 %	0.0
Travel	521.9	475.4	475.4	575.4	0.0	0.0	-575.4 -100.0 %	0.0
Services	2,999.3	5,821.2	5,821.2	5,821.2	0.0	0.0	-5,821.2 -100.0 %	0.0
Commodities	1,158.3	1,674.3	1,674.3	1,768.0	0.0	0.0	-1,768.0 -100.0 %	0.0
Capital Outlay	72.9	692.3	692.3	692.3	0.0	0.0	-692.3 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,182.9	8,734.7	8,734.7	9,528.4	0.0	0.0	-9,528.4 -100.0 %	0.0
1004 Gen Fund (UGF)	377.5	871.8	871.8	871.8	0.0	0.0	-871.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	730.4	908.6	908.6	908.6	0.0	0.0	-908.6 -100.0 %	0.0
1018 EVOS Trust (Other)	71.7	595.1	595.1	595.1	0.0	0.0	-595.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,347.5	2,490.1	2,490.1	2,490.1	0.0	0.0	-2,490.1 -100.0 %	0.0
1108 Stat Desig (Other)	3,410.3	4,262.4	4,262.4	4,262.4	0.0	0.0	-4,262.4 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	331.7	505.7	505.7	505.7	0.0	0.0	-505.7 -100.0 %	0.0
1194 F&G NonDed (DGF)	996.2	1,207.6	1,207.6	1,207.6	0.0	0.0	-1,207.6 -100.0 %	0.0
1201 CFEC Rcpts (DGF)	699.2	750.0	750.0	750.0	0.0	0.0	-750.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	77	76	76	79	0	0	-79 -100.0 %	0
Perm Part Time	177	172	172	169	0	0	-169 -100.0 %	0
Temporary	0	0	0	2	0	0	-2 -100.0 %	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
1002 Fed Rcpts (Fed)		8,734.7										
1004 Gen Fund (UGF)		871.8										
1007 I/A Rcpts (Other)		908.6										
1018 EVOS Trust (Other)		595.1										
1061 CIP Rcpts (Other)		2,490.1										
1108 Stat Desig (Other)		4,262.4										
1156 Rcpt Svcs (DGF)		505.7										
1194 F&G NonDed (DGF)		1,207.6										
1201 CFEC Rcpts (DGF)		750.0										
FY10 Conference Committee Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		20,326.0	11,662.8	475.4	5,821.2	1,674.3	692.3	0.0	0.0	76	172	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
Transfer federal authority from CF Westward Region to Special Projects to align funding with planned expenditures	TrIn	793.7	600.0	100.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		793.7										
ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0380 Add two college intern positions to CF Special Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY10 Management Plan Total		21,119.7	12,262.8	575.4	5,821.2	1,768.0	692.3	0.0	0.0	79	169	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Combine all Commercial Fisheries Components into One Component	TrOut	-21,119.7	-12,262.8	-575.4	-5,821.2	-1,768.0	-692.3	0.0	0.0	-79	-169	-2
1002 Fed Rcpts (Fed)		-9,528.4										
1004 Gen Fund (UGF)		-871.8										
1007 I/A Rcpts (Other)		-908.6										
1018 EVOS Trust (Other)		-595.1										
1061 CIP Rcpts (Other)		-2,490.1										
1108 Stat Desig (Other)		-4,262.4										
1156 Rcpt Svcs (DGF)		-505.7										
1194 F&G NonDed (DGF)		-1,207.6										
1201 CFEC Rcpts (DGF)		-750.0										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	36,762.2	47,661.5	47,669.7	47,669.7	47,521.2	47,521.2	-148.5	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,828.3	27,035.2	27,025.7	27,025.7	27,108.0	27,108.0	82.3	0.3 %	0.0	
Travel	919.4	1,200.8	1,200.8	1,200.8	1,200.8	1,200.8	0.0		0.0	
Services	10,936.5	16,951.2	16,968.9	16,968.9	16,851.2	16,851.2	-117.7	-0.7 %	0.0	
Commodities	1,860.0	2,286.2	2,286.2	2,286.2	2,286.2	2,286.2	0.0		0.0	
Capital Outlay	218.0	188.1	188.1	188.1	75.0	75.0	-113.1	-60.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,853.2	22,850.1	22,843.0	22,843.0	22,845.1	22,845.1	2.1		0.0	
1004 Gen Fund (UGF)	3,116.8	3,742.4	3,760.1	3,760.1	3,742.4	3,742.4	-17.7	-0.5 %	0.0	
1007 I/A Rcpts (Other)	613.4	1,760.1	1,760.1	1,760.1	1,761.5	1,761.5	1.4	0.1 %	0.0	
1018 EVOS Trust (Other)	0.0	339.0	339.0	339.0	339.0	339.0	0.0		0.0	
1024 Fish/Game (Other)	13,439.0	14,738.8	14,736.4	14,736.4	14,737.1	14,737.1	0.7		0.0	
1036 Cm Fish Ln (DGF)	0.0	5.9	5.9	5.9	5.9	5.9	0.0		0.0	
1055 IA/OIL HAZ (Other)	0.0	18.5	18.5	18.5	18.5	18.5	0.0		0.0	
1061 CIP Rcpts (Other)	815.2	1,994.8	1,994.8	1,994.8	1,994.8	1,994.8	0.0		0.0	
1108 Stat Desig (Other)	415.6	1,702.9	1,702.9	1,702.9	1,567.9	1,567.9	-135.0	-7.9 %	0.0	
1194 F&G NonDed (DGF)	9.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	218	233	233	232	230	230	-2	-0.9 %	0	
Perm Part Time	203	206	206	208	208	208	0		0	
Temporary	19	19	19	19	19	19	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
1002 Fed Rcpts (Fed)		22,850.1										
1004 Gen Fund (UGF)		3,742.4										
1007 I/A Rcpts (Other)		1,760.1										
1018 EVOS Trust (Other)		339.0										
1024 Fish/Game (Other)		14,738.8										
1036 Cm Fish Ln (DGF)		5.9										
1055 IA/OIL HAZ (Other)		18.5										
1061 CIP Rcpts (Other)		1,994.8										
1108 Stat Desig (Other)		1,702.9										
1194 F&G NonDed (DGF)		9.0										
1199 Sportfish (Other)		500.0										
FY10 Conference Committee Total		47,661.5	27,035.2	1,200.8	16,951.2	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.1										
1024 Fish/Game (Other)		-2.4										
FY10 Authorized Total		47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	233	206	19
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
FY10 Management Plan Total		47,669.7	27,025.7	1,200.8	16,968.9	2,286.2	188.1	0.0	0.0	232	208	19
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrOut	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrOut	-30.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-30.0										
Transfer Excess SDPR Authority to Wildlife for grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Delete Vacant PFT PCNs (11-4038 and 11-5048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Adjust Line Items to Budget for Expected Personal Services Spending	LIT	0.0	78.1	0.0	0.0	0.0	-78.1	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-17.7										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1007 I/A Rcpts (Other)		1.4										
1024 Fish/Game (Other)		0.7										
FY11 Adjusted Base Total		47,521.2	27,108.0	1,200.8	16,851.2	2,286.2	75.0	0.0	0.0	230	208	19
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		47,521.2	27,108.0	1,200.8	16,851.2	2,286.2	75.0	0.0	0.0	230	208	19

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries

Allocation: Sport Fisheries Research and Restoration

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,747.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,257.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	151.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	608.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	368.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1018 EVOS Trust (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1024 Fish/Game (Other)	553.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	488.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	0	0	0	0	0	0	0
Perm Part Time	6	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	22,909.9	24,810.8	24,823.4	25,073.4	25,062.8	29,049.4	3,976.0	15.9 %	3,986.6	15.9 %
<u>Objects of Expenditure</u>										
Personal Services	15,272.3	15,030.2	15,030.2	15,530.2	15,532.2	16,183.8	653.6	4.2 %	651.6	4.2 %
Travel	786.2	706.7	706.7	706.7	706.7	851.7	145.0	20.5 %	145.0	20.5 %
Services	5,254.9	7,476.5	7,489.1	7,314.1	7,301.5	10,011.5	2,697.4	36.9 %	2,710.0	37.1 %
Commodities	1,269.4	1,597.4	1,597.4	1,522.4	1,522.4	2,002.4	480.0	31.5 %	480.0	31.5 %
Capital Outlay	327.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,897.7	11,322.3	11,322.3	11,572.3	11,572.3	15,072.3	3,500.0	30.2 %	3,500.0	30.2 %
1004 Gen Fund (UGF)	4,632.1	4,812.6	4,825.2	4,825.2	4,814.6	5,301.2	476.0	9.9 %	486.6	10.1 %
1024 Fish/Game (Other)	7,299.7	8,594.1	8,594.1	8,594.1	8,594.1	8,594.1	0.0		0.0	
1194 F&G NonDed (DGF)	80.4	81.8	81.8	81.8	81.8	81.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	140	142	142	146	147	147	1	0.7 %	0	
Perm Part Time	32	34	34	37	38	38	1	2.7 %	0	
Temporary	13	16	16	16	16	16	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
1002 Fed Rcpts (Fed)		11,322.3										
1004 Gen Fund (UGF)		4,812.6										
1024 Fish/Game (Other)		8,594.1										
1194 F&G NonDed (DGF)		81.8										
FY10 Conference Committee Total		24,810.8	15,030.2	706.7	7,476.5	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY10 Authorized Total		24,823.4	15,030.2	706.7	7,489.1	1,597.4	0.0	0.0	0.0	142	34	16
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	6	0
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0350 Position time status change from PPT to PPT for 11-2161, 11-2195, and 11-2228 due to changes in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending	LIT	0.0	250.0	0.0	-175.0	-75.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		25,073.4	15,530.2	706.7	7,314.1	1,522.4	0.0	0.0	0.0	146	37	16
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1387 Location Change and Time Status Change from PPT to PPT for Endangered Species Act (ESA) Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.6										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		25,062.8	15,532.2	706.7	7,301.5	1,522.4	0.0	0.0	0.0	147	38	16
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Intensive Predator Management Field Operations	Inc	250.0	20.0	10.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Federal Authority for Wildlife Population Assessment and Species Research	Inc	3,500.0	550.0	115.0	2,385.0	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,500.0										

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *					(continued)					
Endangered Species Act Listings Coordination	Inc	236.6	81.6	20.0	125.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
FY11 Governor Request Total		29,049.4	16,183.8	851.7	10,011.5	2,002.4	0.0	0.0	0.0	147	38	16

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Restoration Program

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,115.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	993.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	185.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,794.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	665.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	0	0	0	0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	5,368.6	11,309.3	11,309.3	11,059.3	11,160.3	11,660.3	601.0	5.4 %	500.0	4.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,454.4	4,006.9	4,006.9	3,756.9	3,757.9	3,922.9	166.0	4.4 %	165.0	4.4 %
Travel	155.3	433.5	433.5	433.5	433.5	448.5	15.0	3.5 %	15.0	3.5 %
Services	2,347.6	5,714.3	5,714.3	5,714.3	5,814.3	6,084.3	370.0	6.5 %	270.0	4.6 %
Commodities	356.3	1,154.6	1,154.6	1,154.6	1,154.6	1,204.6	50.0	4.3 %	50.0	4.3 %
Capital Outlay	55.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,597.7	8,303.4	8,303.4	8,053.4	8,053.4	8,478.4	425.0	5.3 %	425.0	5.3 %
1004 Gen Fund (UGF)	1,378.7	912.9	912.9	912.9	912.9	912.9	0.0		0.0	
1007 I/A Rcpts (Other)	507.0	726.0	726.0	726.0	726.0	1,226.0	500.0	68.9 %	500.0	68.9 %
1018 EVOS Trust (Other)	175.1	200.0	200.0	200.0	200.0	50.0	-150.0	-75.0 %	-150.0	-75.0 %
1024 Fish/Game (Other)	213.9	325.2	325.2	325.2	325.2	375.2	50.0	15.4 %	50.0	15.4 %
1061 CIP Rcpts (Other)	142.5	384.2	384.2	384.2	385.2	110.2	-274.0	-71.3 %	-275.0	-71.4 %
1108 Stat Desig (Other)	353.7	457.6	457.6	457.6	557.6	507.6	50.0	10.9 %	-50.0	-9.0 %
<u>Positions</u>										
Perm Full Time	24	30	30	27	29	29	2	7.4 %	0	
Perm Part Time	16	26	26	22	20	20	-2	-9.1 %	0	
Temporary	5	10	10	10	9	9	-1	-10.0 %	0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
1002 Fed Rcpts (Fed)		8,303.4										
1004 Gen Fund (UGF)		912.9										
1007 I/A Rcpts (Other)		726.0										
1018 EVOS Trust (Other)		200.0										
1024 Fish/Game (Other)		325.2										
1061 CIP Rcpts (Other)		384.2										
1108 Stat Desig (Other)		457.6										
FY10 Conference Committee Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		11,309.3	4,006.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	30	26	10
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects	TrOut	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-6	0
ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
ADN 11-0-0351 Position time status change from PPT to PFT for 11-2240 due to a change in workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY10 Management Plan Total		11,059.3	3,756.9	433.5	5,714.3	1,154.6	0.0	0.0	0.0	27	22	10
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR Authority from Sport Fish for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Transfer PPT PCN 11-5119 from Commercial Fisheries for Stellar Sea Lion Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5119 Location Change and Time Status Change from PPT to PFT for Stellar Sea Lion Research	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Vacant Non-perm Fish & Wildlife Technician PCN 11-N071	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY11 Adjusted Base Total		11,160.3	3,757.9	433.5	5,814.3	1,154.6	0.0	0.0	0.0	29	20	9

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
1018 EVOS Trust (Other)		-150.0										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		-275.0										
1108 Stat Desig (Other)		-50.0										
Inter-Agency Receipts from Commercial Fisheries for Steller Sea Lion Studies	Inc	500.0	165.0	15.0	270.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
FY11 Governor Request Total		11,660.3	3,922.9	448.5	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	601.1	614.1	614.1	614.1	614.1	614.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	360.2	330.7	330.7	330.7	330.7	330.7	0.0	0.0
Travel	1.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0
Services	182.8	196.4	196.4	196.4	196.4	196.4	0.0	0.0
Commodities	56.6	85.0	85.0	85.0	85.0	85.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1024 Fish/Game (Other)	601.1	614.1	614.1	614.1	614.1	614.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	2	0	0
Perm Part Time	6	6	6	6	6	6	0	0
Temporary	1	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1024 Fish/Game (Other) 614.1		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
FY10 Conference Committee Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		614.1	330.7	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	1,397.0	1,590.5	1,590.5	1,590.5	1,610.6	1,790.6	200.1	12.6 %	180.0	11.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,039.5	1,063.9	1,063.9	1,120.7	1,140.8	1,286.8	166.1	14.8 %	146.0	12.8 %
Travel	176.1	200.0	200.0	200.0	200.0	209.0	9.0	4.5 %	9.0	4.5 %
Services	153.1	277.3	277.3	220.5	220.5	245.5	25.0	11.3 %	25.0	11.3 %
Commodities	28.1	49.3	49.3	49.3	49.3	49.3	0.0		0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.7	171.9	171.9	171.9	171.9	171.9	0.0		0.0	
1004 Gen Fund (UGF)	785.6	753.0	753.0	753.0	761.7	761.7	8.7	1.2 %	0.0	
1007 I/A Rcpts (Other)	502.9	516.4	516.4	516.4	522.4	702.4	186.0	36.0 %	180.0	34.5 %
1018 EVOS Trust (Other)	0.6	54.5	54.5	54.5	54.5	54.5	0.0		0.0	
1036 Cm Fish Ln (DGF)	18.0	18.0	18.0	18.0	18.0	18.0	0.0		0.0	
1061 CIP Rcpts (Other)	5.7	56.4	56.4	56.4	56.5	56.5	0.1	0.2 %	0.0	
1108 Stat Desig (Other)	21.5	20.3	20.3	20.3	25.6	25.6	5.3	26.1 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	10	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		753.0										
1007 I/A Rcpts (Other)		516.4										
1018 EVOS Trust (Other)		54.5										
1036 Cm Fish Ln (DGF)		18.0										
1061 CIP Rcpts (Other)		56.4										
1108 Stat Desig (Other)		20.3										
FY10 Conference Committee Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,590.5	1,063.9	200.0	277.3	49.3	0.0	0.0	0.0	9	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PPT in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0359 Line item transfer to match proposed spending plan	LIT	0.0	56.8	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,590.5	1,120.7	200.0	220.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses	TrIn	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		6.0										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
FY11 Adjusted Base Total		1,610.6	1,140.8	200.0	220.5	49.3	0.0	0.0	0.0	10	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control	Inc	180.0	146.0	9.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		180.0										
FY11 Governor Request Total		1,790.6	1,286.8	209.0	245.5	49.3	0.0	0.0	0.0	10	0	1

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	10,181.2	10,519.7	10,518.9	10,518.9	10,550.9	11,356.9	838.0	8.0 %	806.0	7.6 %
<u>Objects of Expenditure</u>										
Personal Services	5,543.1	5,857.4	5,856.6	5,927.8	5,929.8	6,107.3	179.5	3.0 %	177.5	3.0 %
Travel	62.4	66.4	66.4	66.4	66.4	80.4	14.0	21.1 %	14.0	21.1 %
Services	4,209.2	4,133.7	4,133.7	4,062.5	4,092.5	4,612.0	549.5	13.5 %	519.5	12.7 %
Commodities	137.9	282.2	282.2	282.2	282.2	317.2	35.0	12.4 %	35.0	12.4 %
Capital Outlay	228.6	180.0	180.0	180.0	180.0	240.0	60.0	33.3 %	60.0	33.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	627.0	1,792.4	1,792.2	1,792.2	1,792.8	1,892.8	100.6	5.6 %	100.0	5.6 %
1004 Gen Fund (UGF)	2,218.9	2,402.5	2,402.3	2,402.3	2,402.6	2,402.6	0.3		0.0	
1005 GF/Prgm (DGF)	15.5	17.9	17.9	17.9	17.9	17.9	0.0		0.0	
1007 I/A Rcpts (Other)	5,124.1	5,270.9	5,270.6	5,270.6	5,271.4	5,977.4	706.8	13.4 %	706.0	13.4 %
1018 EVOS Trust (Other)	243.5	317.8	317.8	317.8	318.1	318.1	0.3	0.1 %	0.0	
1024 Fish/Game (Other)	1,435.7	124.0	124.0	124.0	124.0	124.0	0.0		0.0	
1036 Cm Fish Ln (DGF)	45.5	45.5	45.5	45.5	45.5	45.5	0.0		0.0	
1061 CIP Rcpts (Other)	159.5	257.3	257.2	257.2	257.2	257.2	0.0		0.0	
1108 Stat Desig (Other)	311.5	291.4	291.4	291.4	321.4	321.4	30.0	10.3 %	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	68	69	69	1	1.5 %	0	
Perm Part Time	10	10	10	10	10	10	0		0	
Temporary	7	7	7	7	7	7	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
1002 Fed Rcpts (Fed)		1,792.4										
1004 Gen Fund (UGF)		2,402.5										
1005 GF/Prgm (DGF)		17.9										
1007 I/A Rcpts (Other)		5,270.9										
1018 EVOS Trust (Other)		317.8										
1024 Fish/Game (Other)		124.0										
1036 Cm Fish Ln (DGF)		45.5										
1061 CIP Rcpts (Other)		257.3										
1108 Stat Desig (Other)		291.4										
FY10 Conference Committee Total		10,519.7	5,857.4	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
FY10 Authorized Total		10,518.9	5,856.6	66.4	4,133.7	282.2	180.0	0.0	0.0	66	10	7
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change transferred PCN 11-5343 from a part-time to a full time position and reclass position from range 9 to range 20	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0361 Line item transfer to match proposed spending plan	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,518.9	5,927.8	66.4	4,062.5	282.2	180.0	0.0	0.0	68	10	7
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.8										
1018 EVOS Trust (Other)		0.3										
FY11 Adjusted Base Total		10,550.9	5,929.8	66.4	4,092.5	282.2	180.0	0.0	0.0	69	10	7
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program	Inc	156.0	83.5	9.0	53.5	10.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program (continued)												
1007 I/A Rcpts (Other) 156.0												
Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect	Inc	520.0	0.0	0.0	440.0	20.0	60.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
1007 I/A Rcpts (Other) 420.0												
Inter-agency Receipts to Support the Workforce Development Program	Inc	130.0	94.0	5.0	26.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 130.0												
FY11 Governor Request Total		11,356.9	6,107.3	80.4	4,612.0	317.2	240.0	0.0	0.0	69	10	7

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2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	1,468.4	1,649.6	1,649.6	1,649.6	1,653.9	1,653.9	4.3	0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	916.9	920.3	920.3	920.3	924.6	924.6	4.3	0.5 %	0.0	
Travel	240.7	346.7	346.7	346.7	346.7	346.7	0.0		0.0	
Services	270.5	344.7	344.7	344.7	344.7	344.7	0.0		0.0	
Commodities	40.0	37.9	37.9	37.9	37.9	37.9	0.0		0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29.0	57.8	57.8	57.8	57.8	57.8	0.0		0.0	
1004 Gen Fund (UGF)	1,099.7	1,148.6	1,148.6	1,148.6	1,152.4	1,152.4	3.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	296.5	390.5	390.5	390.5	390.7	390.7	0.2	0.1 %	0.0	
1036 Cm Fish Ln (DGF)	31.7	31.7	31.7	31.7	31.7	31.7	0.0		0.0	
1061 CIP Rcpts (Other)	9.5	15.0	15.0	15.0	15.3	15.3	0.3	2.0 %	0.0	
1108 Stat Desig (Other)	2.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	2	2	2	2	2	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support

Allocation: Fish and Game Boards and Advisory Committees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
1002 Fed Rcpts (Fed)		57.8										
1004 Gen Fund (UGF)		1,148.6										
1007 I/A Rcpts (Other)		390.5										
1036 Cm Fish Ln (DGF)		31.7										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		6.0										
FY10 Conference Committee Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,649.6	920.3	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.3										
FY11 Adjusted Base Total		1,653.9	924.6	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,653.9	924.6	346.7	344.7	37.9	0.0	0.0	0.0	6	4	2

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	3,556.8	5,218.2	5,218.2	5,218.2	5,326.2	5,526.2	308.0	5.9 %	200.0	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,624.5	3,109.4	3,109.4	3,109.4	3,177.4	3,329.9	220.5	7.1 %	152.5	4.8 %
Travel	253.3	345.9	345.9	345.9	345.9	381.1	35.2	10.2 %	35.2	10.2 %
Services	574.8	1,597.3	1,597.3	1,597.3	1,637.3	1,637.3	40.0	2.5 %	0.0	
Commodities	103.2	160.6	160.6	160.6	160.6	172.9	12.3	7.7 %	12.3	7.7 %
Capital Outlay	1.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	823.7	1,600.5	1,600.5	1,600.5	1,600.5	1,600.5	0.0		0.0	
1004 Gen Fund (UGF)	1,934.1	1,988.8	1,988.8	1,988.8	1,990.8	2,190.8	202.0	10.2 %	200.0	10.0 %
1007 I/A Rcpts (Other)	317.4	570.0	570.0	570.0	676.0	676.0	106.0	18.6 %	0.0	
1018 EVOS Trust (Other)	0.0	140.0	140.0	140.0	140.0	140.0	0.0		0.0	
1036 Cm Fish Ln (DGF)	9.3	9.3	9.3	9.3	9.3	9.3	0.0		0.0	
1061 CIP Rcpts (Other)	92.0	254.1	254.1	254.1	254.1	254.1	0.0		0.0	
1108 Stat Desig (Other)	380.3	655.5	655.5	655.5	655.5	655.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	24	23	23	-1	-4.2 %	0	
Perm Part Time	10	10	10	14	15	15	1	7.1 %	0	
Temporary	6	6	6	6	8	8	2	33.3 %	0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Subsistence

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
1002 Fed Rcpts (Fed)		1,600.5										
1004 Gen Fund (UGF)		1,988.8										
1007 I/A Rcpts (Other)		570.0										
1018 EVOS Trust (Other)		140.0										
1036 Cm Fish Ln (DGF)		9.3										
1061 CIP Rcpts (Other)		254.1										
1108 Stat Desig (Other)		655.5										
FY10 Conference Committee Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	27	10	6
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
ADN 11-0-0355 Change PCN 11-0408 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0356 Change PCN 11-0425 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0381 Change PCN 11-0438 from full-time to part time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY10 Management Plan Total		5,218.2	3,109.4	345.9	1,597.3	160.6	5.0	0.0	0.0	24	14	6
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project	TrIn	106.0	66.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		106.0										
Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY11 Adjusted Base Total		5,326.2	3,177.4	345.9	1,637.3	160.6	5.0	0.0	0.0	23	15	8
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska	Inc	200.0	152.5	35.2	0.0	12.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY11 Governor Request Total		5,526.2	3,329.9	381.1	1,637.3	172.9	5.0	0.0	0.0	23	15	8

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	1,911.2	3,608.5	3,608.5	3,608.5	3,624.9	3,624.9	16.4	0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	721.8	859.6	859.6	859.6	876.0	876.0	16.4	1.9 %	0.0	
Travel	106.3	215.6	215.6	215.6	215.6	215.6	0.0		0.0	
Services	1,060.4	2,340.0	2,340.0	2,340.0	2,340.0	2,340.0	0.0		0.0	
Commodities	22.7	118.3	118.3	118.3	118.3	118.3	0.0		0.0	
Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	36.3	582.8	582.8	582.8	582.8	582.8	0.0		0.0	
1018 EVOS Trust (Other)	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	3,042.1	16.4	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: EVOS Trustee Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee												
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Trust (Other)		3,025.7										
FY10 Conference Committee Total	ConfCom	3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
FY10 Authorized Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
FY10 Management Plan Total		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
1018 EVOS Trust (Other)	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
FY11 Governor Request Total		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	1,481.2	1,308.8	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9 %	300.0	22.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,323.0	1,308.8	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9 %	300.0	22.9 %
Commodities	158.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,481.2	1,308.8	1,308.8	1,308.8	1,308.8	1,608.8	300.0	22.9 %	300.0	22.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: State Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1007 I/A Rcpts (Other) 1,308.8		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,308.8	0.0	0.0	1,308.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Inter-agency Receipts for State Facilities Maintenance Costs	Inc	* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
1007 I/A Rcpts (Other) 300.0		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	4,390.5	5,124.8	5,124.8	5,124.8	5,128.9	5,930.9	806.1	15.7 %	802.0	15.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,690.3	3,924.3	3,924.3	4,104.3	4,108.4	4,214.6	110.3	2.7 %	106.2	2.6 %
Travel	129.6	215.7	215.7	215.7	215.7	243.9	28.2	13.1 %	28.2	13.1 %
Services	426.7	817.0	817.0	637.0	617.0	1,071.3	434.3	68.2 %	454.3	73.6 %
Commodities	79.0	167.8	167.8	167.8	167.8	271.1	103.3	61.6 %	103.3	61.6 %
Capital Outlay	64.9	0.0	0.0	0.0	20.0	130.0	130.0	>999 %	110.0	550.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5.1	5.1	5.1	5.1	5.1	0.0		0.0	
1004 Gen Fund (UGF)	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	3,450.1	2.8	0.1 %	0.0	
1007 I/A Rcpts (Other)	1,263.1	988.4	988.4	988.4	988.6	1,780.6	792.2	80.1 %	792.0	80.1 %
1055 IA/OIL HAZ (Other)	0.0	95.0	95.0	95.0	95.0	105.0	10.0	10.5 %	10.0	10.5 %
1061 CIP Rcpts (Other)	144.4	328.1	328.1	328.1	329.0	329.0	0.9	0.3 %	0.0	
1108 Stat Desig (Other)	167.6	260.9	260.9	260.9	261.1	261.1	0.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	45	45	45	44	45	45	1	2.3 %	0	
Perm Part Time	1	2	2	3	2	2	-1	-33.3 %	0	
Temporary	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Habitat

Allocation: Habitat

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
1002 Fed Rcpts (Fed)		5.1										
1004 Gen Fund (UGF)		3,447.3										
1007 I/A Rcpts (Other)		988.4										
1055 IA/OIL HAZ (Other)		95.0										
1061 CIP Rcpts (Other)		328.1										
1108 Stat Desig (Other)		260.9										
FY10 Conference Committee Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0293 Line item transfer to match proposed spending plan	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	44	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors	LIT	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase for Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.2										
FY11 Adjusted Base Total		5,128.9	4,108.4	215.7	617.0	167.8	20.0	0.0	0.0	45	2	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		10.0										
Inter-agency Receipts for Coastal Impact Assistance Program Projects	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		792.0										
FY11 Governor Request Total		5,930.9	4,214.6	243.9	1,071.3	271.1	130.0	0.0	0.0	45	2	0

2010 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

	<u>[1] 09Actual</u>	<u>[2] 10 CC</u>	<u>[3] 10 Auth</u>	<u>[4] 10MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 10MgtPln to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Total	3,662.1	3,954.7	3,954.7	3,954.7	4,022.6	4,022.6	67.9 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,937.9	3,270.0	3,270.0	3,270.0	3,337.9	3,337.9	67.9 2.1 %	0.0
Travel	34.7	31.5	31.5	40.0	40.0	40.0	0.0	0.0
Services	567.5	561.1	561.1	552.6	552.6	552.6	0.0	0.0
Commodities	53.6	77.1	77.1	77.1	77.1	77.1	0.0	0.0
Capital Outlay	68.4	15.0	15.0	15.0	15.0	15.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	114.4	0.0	0.0
1201 CFEC Rcpts (DGF)	3,662.1	3,840.3	3,840.3	3,840.3	3,908.2	3,908.2	67.9 1.8 %	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	29	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries Entry Commission

Allocation: Commercial Fisheries Entry Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts (Fed) 114.4												
1201 CFEC Rcpts (DGF) 3,840.3												
FY10 Conference Committee Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,954.7	3,270.0	31.5	561.1	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 11-0-0294 Line Item Transfer to match proposed spending plan	LIT	0.0	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		3,954.7	3,270.0	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF) 67.9												
FY11 Adjusted Base Total		4,022.6	3,337.9	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		4,022.6	3,337.9	40.0	552.6	77.1	15.0	0.0	0.0	29	4	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.